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Item 4 (b) of the provisional agenda*
Strategic management, budgetary and administrative questions: directives on policy and budgetary issues for the drug programme of the United Nations Office on Drugs and Crime

Commission on Crime Prevention and Criminal Justice
Twenty-seventh session
Vienna, 14–18 May 2018
Item 4 (b) of the provisional agenda**
Strategic management, budgetary and administrative questions: directives on policy and budgetary issues for the United Nations crime prevention and criminal justice programme

Adjustments to the consolidated budget for the biennium 2018–2019 for the United Nations Office on Drugs and Crime

Note by the Executive Director

1. The present note has been prepared pursuant to Commission on Narcotic Drugs resolution 60/10 and Commission on Crime Prevention and Criminal Justice resolution 26/5, in which the Commissions:

(a) Approved, provisionally, the projected use of general-purpose funds in the biennium 2018–2019 and requested the Executive Director of the United Nations Office on Drugs and Crime (UNODC) to revise the funding arrangement proposed for the Research and Trend Analysis Branch, as well as the Justice Section, and to present to the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC, at its formal meeting in early 2018, a revised budget that addressed that funding arrangement by redistributing resources throughout the Office, for approval by the Commissions at their regular sessions;

(b) Endorsed the programme support cost funds and special-purpose estimates, on condition that UNODC further explore best appropriation of programme support cost funds to support indirect functions of field offices, as appropriate, and that UNODC use programme support costs more broadly in headquarters and field offices, as appropriate.

2. In order to address those requests, UNODC is proposing to redeploy resources from suitable funding sources to sustain the work of the Research and Trend Analysis Branch and the Justice Section throughout the biennium. In addition to the amount of $2.4 million already budgeted under general-purpose funds in 2018, another $2.4 million will be required for these two areas in 2019.

* E/CN.7/2018/1.
** E/CN.15/2018/1.

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3. This amount would be funded as follows:

(a) Redeployment of the unallocated balance of $0.9 million under general-purpose funds originally intended for programmatic shortfalls in field offices to the Research and Trend Analysis Branch;

(b) Redeployment of $0.5 million under programme support cost funds from the Division for Management to the Research and Trend Analysis Branch;

(c) Allocation of $1.0 million out of the $2.0 million reserve for contingency under programme support cost funds to the Research and Trend Analysis Branch ($0.5 million) and to the Justice Section ($0.5 million).

4. The $0.9 million to be redeployed from general-purpose funds represents the unallocated balance of the total provision of $4.2 million budgeted to address temporary needs of field offices and preserve the integrity of the field office network. This decrease will be offset by redeploying $0.9 million of programme support cost funds from the contingency reserve to the Division for Operations. When the reserve is exhausted, unforeseen programme-related liabilities and contingencies will be covered from relevant unencumbered resources when they occur.

5. The redeployment of funds from programme support costs under the Division for Management should be possible as a result of efficiencies that the Division plans to bring about in the areas of information technology and shared support services.

6. As a result of these redeployments, the consolidated budget for the biennium 2018–2019 for UNODC would be adjusted as reflected in tables 1–3 below.

Table 1
General-purpose funds: revised expenditure estimates by main area of work
(Millions of United States dollars)

	Initial budget, 2018–2019	*Adjustments*	*Revised estimates, 2018–2019*
A. Executive direction and management	**0.4**	**-**	**0.4**
B. Programme of work			
Countering transnational organized crime	0.5	-	0.5
Justice	0.5	-	0.5
Research, trend analysis and forensics	1.9	0.9	2.8
Policy support	1.5	-	1.5
Technical cooperation and field support	4.2	(0.9)	3.3
Subtotal, programme of work	**8.6**	**-**	**8.6**
Total	**9.0**	**-**	**9.0**

Table 2
Programme support cost funds: revised expenditure estimates by main area of work
(Millions of United States dollars)

	Initial budget, 2018–2019	*Adjustments*	*Revised estimates, 2018–2019*
A. Executive direction and management	**4.0**	**-**	**4.0**
B. Programme of work			
Countering transnational organized crime	1.7	-	1.7
A comprehensive and balanced approach to countering the world drug problem	0.3	-	0.3
Countering corruption	0.4	-	0.4
Terrorism prevention	0.1	-	0.1

	Initial budget, 2018–2019	*Adjustments*	*Revised estimates, 2018–2019*
Justice	-	0.5	0.5
Research, trend analysis and forensics	0.7	1.0	1.7
Policy support	5.1	-	5.1
Technical cooperation and field support	10.2	(1.0)	9.2
Subtotal, programme of work	**18.5**	**0.5**	**19.0**
C. Programme support			
Division for Management	27.4	(0.5)	26.9
Subtotal, programme support	**27.4**	**(0.5)**	**26.9**
Total	**49.9**	**-**	**49.9**

Table 3
Revised expenditure estimates, 2018 and 2019
(Thousands of United States dollars)

Fund category	*2018*	*2019*	*2018–2019*
A. General-purpose			
Post	4 261.2	3 190.4	7 451.6
Non-post	1 343.2	243.7	1 586.9
Subtotal	**5 604.4**	**3 434.1**	**9 038.5**
B. Special-purpose			
Drug programme	206 228.9	161 548.6	367 777.4
Crime programme	159 196.5	145 464.6	304 661.1
Subtotal	**365 425.4**	**307 013.2**	**672 438.6**
C. Programme support cost			
Post	18 901.0	20 570.6	39 471.6
Non-post	5 624.0	4 784.5	10 408.5
Subtotal	**24 525.0**	**25 355.1**	**49 880.1**
D. Regular budget[a]			
Post	16 925.7	16 843.1	33 768.8
Non-post	4 004.5	3 663.6	7 668.1
Subtotal	**20 930.2**	**20 506.7**	**41 436.9**
Total	**416 485.0**	**356 309.1**	**772 794.1**

[a] Reflects the amount approved by the General Assembly in its resolution 72/263 A.

7. Throughout the biennium, in order to ensure the solvency of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund, the fund balances will be closely monitored.

8. In order for this budget to be sustainable, UNODC continues to count on the support of Member States to ensure predictable funding for activities under the general-purpose funds.

9. In December 2018, the Executive Director will report to the Commissions on the funding situation of UNODC in the report on the implementation of the consolidated budget for the biennium 2018–2019.

10. For the Fund of the United Nations International Drug Control Programme, the Commission on Narcotic Drugs is requested to approve the projected use of general-purpose funds in the biennium 2018–2019 and to endorse the estimates for programme support cost funds and special-purpose funds as indicated in table 4 below.

Table 4
Resource projections for the Fund of the United Nations International Drug Control Programme

	Resources (thousands of United States dollars)		*Posts*	
Category	*Initial budget 2018–2019*	*Revised estimates 2018–2019*	*Approved budget 2018–2019*	*Revised estimates 2018–2019*
General-purpose				
Post	4 748.8	5 565.6	16	16
Non-post	1 385.6	885.6	—	—
Subtotal	**6 134.4**	**6 451.2**	**16**	**16**
Special-purpose	**367 777.4**	**367 777.4**	**135**	**135**
Subtotal	**367 777.4**	**367 777.4**	**135**	**135**
Programme support cost				
Post	19 620.5	20 437.3	67	67
Non-post	5 221.8	4 470.0	—	—
Subtotal	**24 842.3**	**24 907.3**	**67**	**67**
Total	**398 754.1**	**399 135.9**	**218**	**218**

11. For the United Nations Crime Prevention and Criminal Justice Fund, the Commission on Crime Prevention and Criminal Justice is requested to approve the proposed use of general-purpose funds in the biennium 2018–2019 and to endorse the estimates for programme support cost funds and special-purpose funds as indicated in table 5 below.

Table 5
Resource projections for the United Nations Crime Prevention and Criminal Justice Fund

	Resources (thousands of United States dollars)		*Posts*	
Category	*Initial budget 2018–2019*	*Revised estimates 2018–2019*	*Approved budget 2018–2019*	*Revised estimates 2018–2019*
General-purpose				
Post	1 783.9	1 886.0	6	6
Non-post	1 120.3	701.4	—	—
Subtotal	**2 904.1**	**2 587.3**	**6**	**6**
Special-purpose	**304 661.1**	**304 661.1**	**238**	**238**
Subtotal	**304 661.1**	**304 661.4**	**238**	**238**
Programme support cost				
Post	18 510.5	19 034.3	63	63
Non-post	6 527.3	5 938.5	—	—
Subtotal	**25 037.8**	**24 972.8**	**63**	**63**
Total	**332 603.0**	**332 221.2**	**307**	**307**

Annex I

Draft resolution on the budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs

Pursuant to Commission on Narcotic Drugs resolution 60/10, the following draft resolution is recommended to the Commission on Narcotic Drugs for adoption.

Budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime containing the proposed budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme[1] and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,[2]

Recalling its resolution 60/10 of 8 December 2017,

Having considered the note by the Executive Director on the adjustments to the consolidated budget for the biennium 2018–2019 for the Office,[3]

1. *Notes* the adjustments proposed to the budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme;

2. *Approves* the projected use of general-purpose funds in the biennium 2018–2019, and endorses the estimates for programme support cost funds and special-purpose funds, as indicated in the table below.

Resource projections for the Fund of the United Nations International Drug Control Programme

	Resources (thousands of United States dollars)		*Posts*	
Category	*Initial budget, 2018–2019*	*Revised estimates, 2018–2019*	*Approved budget, 2018–2019*	*Revised estimates, 2018–2019*
General-purpose				
Post	4 748.8	5 565.6	16	16
Non-post	1 385.6	885.6	—	—
Subtotal	**6 134.4**	**6 451.2**	**16**	**16**
Special-purpose	**367 777.4**	**367 777.4**	**135**	**135**
Subtotal	**367 777.4**	**367 777.4**	**135**	**135**

[1] E/CN.7/2017/12-E/CN.15/2017/14.
[2] E/CN.7/2017/13-E/CN.15/2017/15.
[3] E/CN.7/2018/12-E/CN.15/2018/14.

Category	Resources (thousands of United States dollars)		Posts	
	Initial budget, 2018–2019	*Revised estimates, 2018–2019*	*Approved budget, 2018–2019*	*Revised estimates, 2018–2019*
Programme support cost				
Post	19 620.5	20 437.3	67	67
Non-post	5 221.8	4 470.0	—	—
Subtotal	**24 842.3**	**24 907.3**	**67**	**67**
Total	**398 754.1**	**399 135.9**	**218**	**218**

Annex II

Draft resolution on the budget for the biennium 2018–2019 for United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice

Pursuant to Commission on Crime Prevention and Criminal Justice resolution 26/5, the following draft resolution is recommended to the Commission on Crime Prevention and Criminal Justice for adoption.

Budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund

The Commission on Crime Prevention and Criminal Justice,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 61/252 of 22 December 2006,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime containing the proposed budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund[1] and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,[2]

Recalling its resolution 26/5 of 8 December 2017,

Having considered the note by the Executive Director on the adjustments to the consolidated budget for the biennium 2018–2019 for the Office,[3]

1. *Notes* the adjustments proposed to the budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund;

2. *Approves* the projected use of general-purpose funds in the biennium 2018–2019, and endorses the estimates for programme support cost funds and special-purpose funds, as indicated in the table below.

Resource projections for the Crime Prevention and Criminal Justice Fund

	Resources (thousands of United States dollars)		*Posts*	
Category	*Initial budget, 2018–2019*	*Revised estimates, 2018–2019*	*Approved budget, 2018–2019*	*Revised estimates, 2018–2019*
General-purpose				
Post	1 783.9	1 886.0	6	6
Non-post	1 120.3	701.4	—	—
Subtotal	**2 904.1**	**2 587.3**	**6**	**6**
Special-purpose	**304 661.1**	**304 661.1**	**238**	**238**
Subtotal	**304 661.1**	**304 661.4**	**238**	**238**
Programme support cost				
Post	18 510.5	19 034.3	63	63
Non-post	6 527.3	5 938.5	—	—
Subtotal	**25 037.8**	**24 972.8**	**63**	**63**
Total	**332 603.0**	**332 221.2**	**307**	**307**

[1] E/CN.7/2017/12-E/CN.15/2017/14.
[2] E/CN.7/2017/13-E/CN.15/2017/15.
[3] E/CN.7/2018/12-E/CN.15/2018/14.